## **Department Totals - Operating Budget (1158)**

## **Department of Education and Early Development**

Objects of Expenditure           1000 Personal Services         29,983.4         32,348.3         32,160.1         32,576.4         31,107.2         31,103.8         -1,2000 Travel         1,102.6         1,943.5         1,943.5         1,365.4         1,318.9         1,318.9         -2,318.9         -3,318.9	6.3 -3.3% 4.6 -32.1% 0.7 0.6% 0.8 -5.1% 0.0 0.0% 6.8 -1.6%	-26,877.8 -1,056.3 -624.6 270.7 -70.8 0.0 -25,396.8 0.0	31,103.8 1,318.9 48,982.8 1,304.1 74.0 1,546,231.6	31,107.2 1,318.9 49,414.3	32,576.4 1,365.4	32,160.1		1,672,863.8	Department Totals
1000 Personal Services         29,983.4         32,348.3         32,160.1         32,576.4         31,107.2         31,103.8         -1,2000 Travel         1,102.6         1,943.5         1,943.5         1,365.4         1,318.9         1,318.9         -3000 Services         41,974.6         48,876.1         48,712.1         49,701.1         49,414.3         48,982.8         4000 Commodities         1,028.7         1,822.6         1,374.9         1,379.1         1,304.1         1,304.1         1,304.1         1,304.1         1,304.1         1,304.1         74.0 <th>4.6 -32.1% 0.7 0.6% 0.8 -5.1% 0.0 0.0% 6.8 -1.6%</th> <th>-624.6 270.7 -70.8 0.0 -25,396.8</th> <th>1,318.9 48,982.8 1,304.1 74.0 1,546,231.6</th> <th>1,318.9 49,414.3</th> <th>1,365.4</th> <th>·</th> <th>22.240.2</th> <th></th> <th></th>	4.6 -32.1% 0.7 0.6% 0.8 -5.1% 0.0 0.0% 6.8 -1.6%	-624.6 270.7 -70.8 0.0 -25,396.8	1,318.9 48,982.8 1,304.1 74.0 1,546,231.6	1,318.9 49,414.3	1,365.4	·	22.240.2		
2000 Travel         1,102.6         1,943.5         1,943.5         1,365.4         1,318.9         1,318.9         -           3000 Services         41,974.6         48,876.1         48,712.1         49,701.1         49,414.3         48,982.8           4000 Commodities         1,028.7         1,822.6         1,374.9         1,379.1         1,304.1         1,304.1           5000 Capital Outlay         5.4         74.0         74.0         74.0         74.0         74.0         74.0         70.0         74.0         74.0         74.0         70.0         <	4.6 -32.1% 0.7 0.6% 0.8 -5.1% 0.0 0.0% 6.8 -1.6%	-624.6 270.7 -70.8 0.0 -25,396.8	1,318.9 48,982.8 1,304.1 74.0 1,546,231.6	1,318.9 49,414.3	1,365.4	·	22 240 2		Objects of Expenditure
3000 Services 41,974.6 48,876.1 48,712.1 49,701.1 49,414.3 48,982.8 4000 Commodities 1,028.7 1,822.6 1,374.9 1,379.1 1,304.1 1,304.1 1,304.1 5000 Capital Outlay 5.4 74.0 74.0 74.0 74.0 74.0 74.0 74.0 74	0.7 0.6% 0.8 -5.1% 0.0 0.0% 6.8 -1.6%	270.7 -70.8 0.0 -25,396.8	48,982.8 1,304.1 74.0 1,546,231.6	49,414.3	•	4 0 4 0 5	32,348.3	29,983.4	1000 Personal Services
4000 Commodities         1,028.7         1,822.6         1,374.9         1,379.1         1,304.1         1,304.1           5000 Capital Outlay         5.4         74.0         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,231.6         1,546,23	0.8 -5.1% 0.0 0.0% 6.8 -1.6%	-70.8 0.0 -25,396.8	1,304.1 74.0 1,546,231.6		49,701.1	1,943.5	1,943.5	1,102.6	2000 Travel
5000 Capital Outlay         5.4         74.0         1,546,231.6         1,256,231.6         224,412.3         13,597.0         13,597.0         0.0         0.0         1,358,91.1         1,358,91.1         1,358,91.1	0.0 0.0% 6.8 -1.6%	0.0 -25,396.8	74.0 1,546,231.6	1,304.1		48,712.1	48,876.1	41,974.6	3000 Services
7000 Grants, Benefits 1,598,769.1 1,599,412.4 1,571,628.4 1,572,105.0 1,546,231.6 1,546,231.6 225,8000 Miscellaneous 0.0 0.0 0.0 168,111.1 0.0 0.0 0.0 0.0 168,111.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	6.8 -1.6%	-25,396.8	1,546,231.6		·	•	•		4000 Commodities
8000 Miscellaneous       0.0       0.0       0.0       168,111.1       0.0       0.0         Funding Sources         1001 CBR Fund (UGF)       0.0       13,966.1       13,597.0       13,597.0       0.0       0.0       -13,1002 Fed Rcpts (Fed)       243,302.1       224,442.3       224,442.3       392,974.9       225,900.3       225,900.3       1,1003 G/F Match (UGF)       944.6       777.8       777.8       777.8       1,036.3       1,032.9         1004 Gen Fund (UGF)       1,328,959.0       1,331,620.6       1,304,893.3       1,304,893.3       1,291,175.0       1,291,175.0       -13,1005 GF/Prgm (DGF)       1,526.0       2,245.5       2,245.5       2,245.5       2,252.7       2,252.7         1007 I/A Rcpts (Other)       20,176.5       22,491.1       22,491.1       22,491.1       21,069.8       20,638.3       -1,1014 Donat Comm (Fed)       124.4       490.4       490.4       490.4       491.2       491.2         1030 School Fnd (DGF)       0.0       0.0       0.0       928.0       0.0       0.0       0.0									•
Funding Sources  1001 CBR Fund (UGF)  1002 Fed Rcpts (Fed)  243,302.1  224,442.3  224,442.3  392,974.9  225,900.3  225,900.3  1,032.9  1004 Gen Fund (UGF)  1,328,959.0  1,331,620.6  1,304,893.3  1,304,893.3  1,291,175.0  1,291,175.0  1005 GF/Prgm (DGF)  1,526.0  2,245.5  2,245.5  2,245.5  2,245.5  2,245.5  2,245.1  1007 I/A Rcpts (Other)  20,176.5  22,491.1  22,491.1  22,491.1  22,491.1  22,491.1  21,069.8  20,638.3  -1,1030 School Fnd (DGF)  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	0.0 0.0%	0.0	0.0						
1001 CBR Fund (UGF) 0.0 13,966.1 13,597.0 13,597.0 0.0 0.0 -13, 1002 Fed Ropts (Fed) 243,302.1 224,442.3 224,442.3 392,974.9 225,900.3 225,900.3 1, 1003 G/F Match (UGF) 944.6 777.8 777.8 777.8 777.8 1,036.3 1,032.9 1004 Gen Fund (UGF) 1,328,959.0 1,331,620.6 1,304,893.3 1,304,893.3 1,291,175.0 1,291,175.0 -13, 1005 GF/Prgm (DGF) 1,526.0 2,245.5 2,245.5 2,245.5 2,252.7 2,252.7 1007 I/A Ropts (Other) 20,176.5 22,491.1 22,491.1 22,491.1 21,069.8 20,638.3 -1, 1014 Donat Comm (Fed) 124.4 490.4 490.4 490.4 490.4 491.2 491.2 1030 School Fnd (DGF) 0.0 0.0 0.0 0.0 928.0 0.0 0.0 0.0			0.0	0.0	168,111.1	0.0	0.0	0.0	8000 Miscellaneous
1002 Fed Rcpts (Fed)       243,302.1       224,442.3       224,442.3       392,974.9       225,900.3       225,900.3       1,032.9         1003 G/F Match (UGF)       944.6       777.8       777.8       777.8       1,036.3       1,032.9         1004 Gen Fund (UGF)       1,328,959.0       1,331,620.6       1,304,893.3       1,304,893.3       1,291,175.0       1,291,175.0       -13,100.0         1005 GF/Prgm (DGF)       1,526.0       2,245.5       2,245.5       2,245.5       2,252.7       2,252.7         1007 I/A Rcpts (Other)       20,176.5       22,491.1       22,491.1       22,491.1       21,069.8       20,638.3       -1,1014 Donat Comm (Fed)       124.4       490.4       490.4       490.4       491.2       491.2         1030 School Fnd (DGF)       0.0       0.0       0.0       0.0       928.0       0.0       0.0									Funding Sources
1003 G/F Match (UGF)       944.6       777.8       777.8       777.8       1,036.3       1,032.9         1004 Gen Fund (UGF)       1,328,959.0       1,331,620.6       1,304,893.3       1,304,893.3       1,291,175.0       1,291,175.0       -13,100.0         1005 GF/Prgm (DGF)       1,526.0       2,245.5       2,245.5       2,245.5       2,252.7       2,252.7         1007 I/A Rcpts (Other)       20,176.5       22,491.1       22,491.1       22,491.1       21,069.8       20,638.3       -1,1014 Donat Comm (Fed)         1030 School Fnd (DGF)       0.0       0.0       0.0       928.0       0.0       0.0	7.0 -100.0%	-13,597.0	0.0	0.0	13,597.0	13,597.0	13,966.1	0.0	1001 CBR Fund (UGF)
1004 Gen Fund (UGF)       1,328,959.0       1,331,620.6       1,304,893.3       1,304,893.3       1,291,175.0       1,291,175.0       -13,1005 GF/Prgm (DGF)       1,526.0       2,245.5       2,245.5       2,245.5       2,245.5       2,252.7       2,252.7         1007 I/A Rcpts (Other)       20,176.5       22,491.1       22,491.1       22,491.1       21,069.8       20,638.3       -1,1014 Donat Comm (Fed)         1014 Donat Comm (Fed)       124.4       490.4       490.4       490.4       491.2       491.2         1030 School Fnd (DGF)       0.0       0.0       0.0       928.0       0.0       0.0	8.0 0.6%	1,458.0	225,900.3	225,900.3	392,974.9	224,442.3	224,442.3	243,302.1	1002 Fed Rcpts (Fed)
1005 GF/Prgm (DGF)       1,526.0       2,245.5       2,245.5       2,245.5       2,245.5       2,252.7       2,252.7         1007 I/A Rcpts (Other)       20,176.5       22,491.1       22,491.1       22,491.1       21,069.8       20,638.3       -1,014 Donat Comm (Fed)       124.4       490.4       490.4       490.4       491.2       491.2         1030 School Fnd (DGF)       0.0       0.0       0.0       928.0       0.0       0.0	5.1 32.8%	255.1	1,032.9	1,036.3	777.8	777.8	777.8	944.6	1003 G/F Match (UGF)
1007 I/A Rcpts (Other)     20,176.5     22,491.1     22,491.1     22,491.1     21,069.8     20,638.3     -1,014 Donat Comm (Fed)       1014 Donat Comm (Fed)     124.4     490.4     490.4     490.4     491.2     491.2       1030 School Fnd (DGF)     0.0     0.0     0.0     928.0     0.0     0.0	8.3 -1.19	-13,718.3	1,291,175.0	1,291,175.0	1,304,893.3	1,304,893.3	1,331,620.6	1,328,959.0	1004 Gen Fund (UGF)
1014 Donat Comm (Fed)     124.4     490.4     490.4     490.4     491.2     491.2       1030 School Fnd (DGF)     0.0     0.0     0.0     928.0     0.0     0.0	7.2 0.3%	7.2	2,252.7	2,252.7	2,245.5	2,245.5	2,245.5	1,526.0	1005 GF/Prgm (DGF)
1030 School Fnd (DGF) 0.0 0.0 928.0 0.0 0.0	2.8 -8.2%	-1,852.8	20,638.3	21,069.8	22,491.1	22,491.1	22,491.1	20,176.5	1007 I/A Rcpts (Other)
	0.8 0.29	0.8	491.2	491.2	490.4	490.4	490.4	124.4	1014 Donat Comm (Fed)
4027 OF (MILL/LIOE) 277 0 277 0 277 0 277 0 277 0 277 0 277 0	0.0 0.0%	0.0	0.0	0.0	928.0	0.0	0.0	0.0	1030 School Fnd (DGF)
1037 GF/MH (UGF) 317.8 317.8 317.8 317.8 317.8	0.0 0.0%	0.0	377.8	377.8	377.8	377.8	377.8	377.8	1037 GF/MH (UGF)
1043 Impact Aid (Fed) 20,791.0 20,791.0 20,791.0 20,791.0 20,791.0 20,791.0	0.0 0.0%	0.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	1043 Impact Aid (Fed)
1066 Pub School (Other) 26,168.3 29,774.2 29,774.2 29,774.2 31,166.7 31,166.7	2.5 4.7%	1,392.5	31,166.7	31,166.7	29,774.2	29,774.2	29,774.2	26,168.3	1066 Pub School (Other)
1087 Muni Match (DGF) 39.8 0.0 0.0 0.0 0.0 0.0	0.0 0.0%	0.0	0.0	0.0	0.0	0.0	0.0	39.8	
. ,	0.0 300.0%	150.0	200.0	200.0	50.0	50.0	50.0	50.0	, ,
1106 ASLC Rcpts (Other) 9,470.7 11,062.1 11,062.1 11,062.1 9,573.5 9,573.5 -1,	8.6 -13.5%	-1,488.6	9,573.5	9,573.5	11,062.1	11,062.1	11,062.1	9,470.7	1106 ASLC Rcpts (Other)
1108 Stat Desig (Other) 1,156.8 3,279.8 3,279.8 3,279.8 3,342.7		62.9						1,156.8	,
1145 AIPP Fund (Other) 0.0 30.0 30.0 30.0 30.0 30.0 30.0	0.0 0.0%	0.0							
1151 VoTech Ed (DGF) 499.5 553.4 553.4 511.9 490.8 490.8		-62.6			511.9				` ,
		465.0							, ,

## **Department Totals - Operating Budget (1158)**

## **Department of Education and Early Development**

	FY2020 Actuals (17249)		FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY202 Governor Amende	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
Funding Totals								
Unrestricted General (UGF) Designated General (DGF) Other Federal	1,330,281.4 21,342.6 57,022.3 264,217.5	1,346,742.3 25,323.7 66,687.2 245,723.7	1,319,645.9 23,836.2 66,687.2 245,723.7	24,722.7	1,292,589.1 24,295.8 65,382.7 247,182.5	1,292,585.7 24,295.8 64,951.2 247,182.5	-27,060.2 459.6 -1,736.0 1,458.8	-2.1% 1.9% -2.6% 0.6%
Positions								
Permanent Full Time	273	270	268	260	250	250	-18	-6.7%
Permanent Part Time	14	14	14	14	12	12	-2	-14.3%
Non Permanent	2	2	2	3	3	3	1	50.0%

Page 2 of 2